

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2018-2019 REVISED GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2018-2019 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenues received by Kalamazoo Regional Educational Service Agency.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2018-2019 is as follows:

	ACTUAL 2017-18	ORIGINAL 2018-19	REVISED 2018-19
REVENUES:			
Local	15,923,746	16,627,018	16,891,256
State	13,643,980	15,109,241	15,181,311
Federal	9,679,311	8,698,784	9,139,573
Other Sources	6,023,302	6,619,274	6,971,456
Total Revenue	45,270,339	47,054,317	48,183,596

BE IT FURTHER RESOLVED, that \$48,222,016 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:			
Basic Programs	4,725,869	4,845,986	4,731,622
Added Needs	91,673	20,000	22,000
Support Services:			
Pupil	1,326,991	1,311,783	1,292,114
Instructional staff	5,295,366	5,158,805	5,735,566
General Administration	521,548	496,050	530,939
School Administration	383,437	419,333	417,106
Business	909,382	888,765	1,080,788
Operations and Maintenance	1,178,588	1,122,871	1,141,783
Transportation	956,914	800,844	819,344
Central	7,448,721	8,932,196	9,192,968
Community Services	4,114,998	4,702,134	4,513,860
Other Financing Uses	18,097,262	18,574,812	18,743,926
Total Expenditures	45,050,749	47,273,579	48,222,016
Revenues over Expenses	219,590	(219,262)	(38,420)
FUND BALANCE - July 1	6,657,216	6,538,254	6,876,806
FUND BALANCE - JUNE 30	6,876,806	6,318,992	6,838,386

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds, except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval by the board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision on the execution of the budgets adopted by the board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. (Resolution effective 1/17/2019)

Note: The General Education tax levy for 2018 is proposed to be 0.1444 mills and the Regional Enhancement tax levy for 2018 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.